

Introduced by:

John T. O'Brien

73-115

ORDINANCE NO. 1569

AN ORDINANCE amending the 1973 Budget Appropriations to various King County agencies and funds, amending Ordinance No. 1431, Sections 2, 3, 6, 7 and 8, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance No. 1431, Section 2, as amended, is hereby amended to read as follows:

Planning, Budget and Federal/State Relations:

Administrative	((\$---57,571))	\$ <u>75,831</u>
Long Range Planning	((\$--280,351))	\$ <u>272,898</u>
Budget and Program Planning	((\$--239,190))	\$ <u>283,260</u>

Community Development:

Parks	((\$2,880,014))	\$ <u>2,888,222</u>
Land Use Administration	((\$--515,457))	\$ <u>499,650</u>

County Administrative Offices:

Personnel	((\$--420,891))	\$ <u>422,181</u>
Systems Services	((\$2,590,093))	\$ <u>3,287,596</u>

((The amount of ~~\$2,453,878~~ is hereby appropriated from fees and charges to other County funds and/or agencies, and outside customers.))

Of the total appropriation, \$2,085,865 represents anticipated charges to other Current Expense Fund departments.

Of the total Systems Services appropriation, \$658,481 is appropriated but available for expenditure only for new systems development as approved by the Data Processing Policy Review Committee.

Purchasing and Property	((\$--883,350))	\$ <u>900,930</u>
Accounting and Finance	((\$2,526,465))	\$ <u>2,457,445</u>

Seattle-King County Public Health:

Medical Examiner	((\$--437,905))	\$ <u>421,905</u>
Assessments	((\$3,106,530))	\$ <u>3,065,186</u>

1	Superior Court	(((\$2,386,435))	<u>\$2,391,434</u>
2	Juvenile Court	(((\$3,098,489))	<u>\$3,102,210</u>
3	District Courts	(((\$1,899,009))	<u>\$1,911,009</u>
4	Judicial Administration	(((\$1,172,884))	<u>\$1,170,384</u>
5	Special Programs	(((\$2,652,143))	<u>\$2,677,850</u>

6 Including an Executive Contingency of \$ 148,009

7 The amount of (((\$444,540)) \$499,257 is included
8 for new development as authorized by the Data Processing
9 Policy Review Committee ((and)) of which \$30,000 is for
10 feasibility studies.

11 ((An)) The Executive Contingency ((~~of \$147,020~~
12 ~~shall-be-available-which~~)) shall not be expended unless the
13 County Executive certifies in writing that funds are available
14 and requests that the County Council adopt an additional
15 appropriation ordinance. Upon adoption of the ordinance and
16 signing by the Executive, funds may be expended for the
17 purposes specified.

18 SECTION 2. Ordinance No. 1431, Section 3, as amended, is
19 hereby amended to read as follows:

20 County Road Fund:

21	Capital Improvements	(((\$---389,800))	<u>\$ 443,300</u>
22	Operations and Maintenance	(((\$1,970,441))	<u>\$12,043,213</u>
23	Total Road Fund	(((\$12,360,241))	<u>\$12,486,513</u>
24	Assessment Revaluation Program	(((\$-1,782,008))	<u>\$ 1,900,999</u>
25	<u>Workmen's Compensation Fund</u>	((0))	<u>\$ 263,025</u>

26 SECTION 3. Ordinance No. 1431, Section 6, as amended, is
27 hereby amended to read as follows:

28 Motor Pool E.R. & R. Fund (((\$-1,701,47649)) \$ 1,017,412

29 SECTION 4. Ordinance No. 1431, Section 7, as amended,
30 is hereby amended to read as follows:

31 River and Flood Control

32	Capital Improvements	(((\$---265,500))	<u>\$ 616,300</u>
33	Operations and Maintenance	(((\$--849,295))	<u>\$ 498,495</u>
	Arterial Highway Development	(((\$14,696,000))	<u>\$14,642,500</u>

SECTION 5. Section 8, Ordinance No. 1431, is hereby amended to read as follows:

The Capital Program and Budget recommended by the Executive is incorporated herein as Attachment 1. 1972 projects and budgets contained therein are adopted except for the following modifications:

General

o Within sixty (60) days prior to advertising for bids for the first construction on any project, final plans will be summarized for the benefit of the Council for any project with an estimated total cost of \$100,000.00 or more.

o The following projects, intended for funding through 1972 revenue sharing funds, are cancelled without prejudice , and subject to future reconsideration:

002016	Burien Governmental Center
002013	Phase III Superior Courts
004059	Medical Examiner Facility
002022	King County Regional Crime Laboratory
002042	Property Room and Photo Lab
997072	Renton Maintenance Shop
004064	Sewage Disposal System
003061	Bow Lake Transfer Station
002053	Communications Expansion: County-wide
002060	Animal Control Shelter Facility
002054	Precinct No. 2
002055	Paving and Drainage of Precinct 3
004066	Additional Dorm Units
<u>037172</u>	<u>Surface Water Facilities</u>
<u>045172</u>	<u>Miller Creek Pilot Study</u>

Law and Justice

o The Council takes notice of a change in location of the planned North Precinct Station between the 1972 Capital Improvement Plan and the 1973 Capital Improvement Plan. Explanation and justification for the change is requested from the Executive prior to proceeding with site acquisition and development.

Hydraulics

o The following projects are disestablished as capital projects, and transferred to the operating budget:

6273	Gauging Station Support	\$ 3,500.00
6073	Flood Control Zone District Coord.	6,000.00
4972	Citizen Service	15,000.00
45172	Miller Creek Pilot Study ((\$110,000.00))	10,000.00
45472	Flood Control Contingencies	100,000.00
5172	CIP Administration	31,000.00

Parks

o Project 81725 (Lower Snoqualmie Valley Neighborhood Park) is accelerated one year. The budget is increased \$42,500.00 accordingly.

o Capital project 7152 (Lake Washington - Seattle North Trail) is excluded from the 1973 budget. The Park Department is requested to conduct an environmental impact study of the proposed project during 1973, covering such matters as easements, noise, police protection, drainage, etc.

o The following projects are cancelled as capital improvement projects and the costs transferred to the operating budget with payment from the same funds source (Park Acquisition and Development Fund.)

026003	Administration Costs	\$307,060
026004	Forward Thrust Bond Sales Costs	7,500

o Project 026002 (Project Contingency) is reduced in the amount of \$42,500.00, and disestablished as a separate project. The remaining balance of \$257,500.00 is combined with Project 026001 (Emergency Contingency) for a new total of \$707,500.00.

o The Executive is requested and directed to develop and submit a new park project in the Richmond Beach Water District for a mini-park.

o The Executive is requested and directed to establish a new park project at the old Nike site in Lake Forest Park, in cooperation with the City of Lake Forest Park, which has indicated a willingness to provide funding therefor.

o The Council intends that the Executive take measures to acquire the private property adjoining the Enumclaw County Park (Pete's Pool Property, owned by Pete Sharrah.) The Council will entertain a 1973 Capital Budget modification for this purpose if funds are available. A deferred payment purchase funded in 1974 or later would be acceptable.

Roads

o Project 106871 (North and North West 175th Street) is to have the words "and North West" omitted from the title.

o Project 407171 (138th Avenue S.E.) is decreased in the amount of \$100,000.00 and approved for design and preliminary engineering only in the amount of \$92,000.00.

o Project 600372 (South 144th Street) is to be accelerated if possible. \$355,000.00 are added to the 1973 budget for construction.

o Project 992073 (Miscellaneous) is cancelled but may be resubmitted later as discrete capital projects or operating budget items.

o The following projects are cancelled as capital projects and the funds transferred to the operating budget:

993073	(Construction under \$1,000.00)	\$ 65,000
998073	Engineering-Emergent Nature	100,000

o Project 996073 (Consultant Studies and Reports) is cancelled.

o The Council intends that the Public Works Department commence preliminary planning for the reconstruction of the intersection of Avondale Road and the Woodinville-Duvall Highway, and that this project be included in the 1974 Capital Budget.

o The Executive is requested and directed to submit the mid-year road project revisions package to the Council not later than May 31.

INTRODUCED AND READ for the first time this 20th day of February, 1973.

PASSED this 12th day of March, 1973.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Chairman

ATTEST:

Administrator-Clerk
King County Council

APPROVED this 14th day of March, 1973.

~~King County Executive~~